Government of Saskatchewan

Annual Report 2003-04

Saskatchewan Environment

Saskatchewan Centennial 2005

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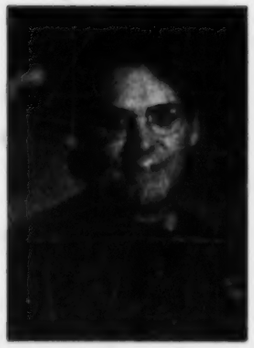
Letters of transmittal



July 2003
Her Honour the Honourable Dr. Lynda M. Haverstock
Lieutenant Governor
Province of Saskatchewan

May It Please Your Honour:

I respectfully submit the Annual Report for Saskatchewan Environment for the fiscal year ending March 31, 2004.

Respectfully submitted,

David Forbes
Minister of Environment

The Honourable David Forbes
Minister of Environment

Dear Sir:

I respectfully submit to you the Annual Report for the Department of Environment for the fiscal year ending March 31, 2004.

Saskatchewan Environment has made good progress in the integration of its strategic and financial plans, the development of performance measures and the initiation of more rigorous performance management.

Progress was made on implementing the Long Term Safe Drinking Water Strategy and increased recycling rates were attained last year for five of the six products with provincial recycling programs (scrap tires, pesticide containers, used oil and oil filters and containers).

A very successful fire prevention campaign last year resulted in a 29 per cent reduction in human-caused fires in the northwest area of the province, and an enhanced prevention program for this year. Saskatchewan's provincial forestry program achieved ISO 14001 certification for its Environmental Management System (EMS) – a first for a provincial forestry service in Canada. The certified EMS provides a variety of benefits to both the government's forestry program and to its forest industry clients. Work is progressing to resolve the divergent and multiple interests in the Great Sand Hills area.

The Prairie Conservation Action Plan was updated. Work continued to build the province's Representative Areas Network and finalize a forest health monitoring program.

Funding to a number of urban parks was increased last year, and good summer weather resulted in the highest visitation to provincial parks in the past few years. The four-year provincial Centenary Fund has left a legacy of improved park facilities throughout the province. Other projects undertaken through the Centenary Fund include clean-up of over a hundred orphaned service stations and development of eight regional waste management systems.

During the last quarter of 2003-04, we began implementation of significant change to our departmental strategy and organizational structure. Elements of our redirected department include: continual improvement of performance measures, pursuit of best practices, effective risk management, second generation approaches to environmental management, and timely execution and achievement of objectives.

Respectfully submitted,

Lily Stonehouse
Deputy Minister

Introduction

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Saskatchewan is blessed with an abundance of natural resources and a clean and healthy environment. Our current and long-term prosperity depends on the proper protection, development and management of our environment and natural resources.

This year's Annual Report outlines the department's progress, results and performance measures in the province over the April 1, 2003 to March 31, 2004 period. The 2003-04 Annual Report serves two functions:

- Reports on our results in the context of the 2003-04 Performance Plan, available at, www.se.gov.sk.ca/corporate/2003Annual_Report.pdf, which was released in July 2003; and

- Sets out our results associated with key actions included in Our Plan for 2003-04, the government-wide plan released with the 2003-04 budget, available at www.gov.sk.ca/finance/budget/budget03/ourplan.pdf

In the 1999 Speech from the Throne, the Government of Saskatchewan promised to implement a "comprehensive government accountability project". To accomplish this, departments were to develop annual performance plans where they set out their goals and achievements to be measured against benchmarks and provide accountability. The performance measure, indicators, baseline values and key actions are reported in the annual report. Improvements in the annual report are tied to continued implementation of the Government's Accountability Framework. Reporting actual year-end results, both financial and performance, as compared to the plan released earlier in the year increases accountability to the public.

Who we are

Saskatchewan Environment (SE) became the name of the department on April 1, 2002 when the department assumed responsibility for urban parks and transferred economic development in the forestry sector to Saskatchewan Industry and Resources. Prior to that time, the department was called Saskatchewan Environment and Resource Management (SERM). SERM was formed in 1993 when the environment component of Environment and Public Safety was amalgamated with the Department of Natural Resources.

Saskatchewan Environment uses the following **vision** to guide its planning and actions: a high quality environment and healthy ecosystems in perpetuity, which sustain social, health and economic well being for Saskatchewan citizens.

Our **mandate** – "to protect and manage Saskatchewan's environmental and natural resources so as to maintain a high level of environmental quality, ensure sustainable development, and provide economic and social benefits for present and future generations."

Over half the province consists of Crown lands under SE administration, principally in northern Saskatchewan. Environmental legislation such as *The Environmental Assessment Act* and *The Environmental Management and Protection Act*, administered by SE, are major tools for ensuring sustainable development and effective pollution prevention and management throughout the province.

Saskatchewan Environment also recognizes that effective environmental stewardship requires good relations with stakeholders and the public.

Benefits

The quality of the environment, the strength of the economy and the health of Saskatchewan people are dependent on each other. The department works to protect and manage our province's natural environment and its contribution to the standard of living and quality of life of Saskatchewan's residents:

- Health
  Clean water to drink, clean air to breathe and clean, healthy land to support us.

- Economy
  Renewable resources (forestry, wildlife, fisheries, etc.) provide employment to thousands of Saskatchewan citizens and contribute more than a billion dollars a year to our economy:
  - Support the sustainable management of forest resources, including forest inventory and forest health monitoring, at a cost of over $3 million. Forest initiatives in northern Saskatchewan will create thousands of jobs and expand business opportunities.
  - Saskatchewan's environmental industries are growing at more than twice the rate of the provincial economy.
  - The department's approach to ecosystem management creates opportunities for natural resource-based industries (forestry, hunting, fishing, outfitting, etc.) through programs that minimize negative environmental impacts.
  - Saskatchewan Environment generates significant revenues (approximately $64 million in 2003-04).

  Our efforts also support sustainable development in agricultural, mining, oil and gas, energy, and manufacturing sectors, which contribute over $9 billion to the provincial economy.

- Society
  The health and beauty of Saskatchewan's natural environment contribute to our physical and mental well-being. Our province's history and economy are intimately linked to the land and nature.

Principles

Saskatchewan Environment carries out its mandated responsibilities using the following principles:

- Ecosystem approach
  Ecosystems consist of communities of humans, animals, plants, and micro-organisms, interacting with each other and with the non-living elements of their environment. Environmental protection and resource management should be based on

an ecosystem approach, recognizing that all components in an ecosystem are closely linked and cannot be managed in isolation from one another. Sustainable development approaches should simultaneously consider impacts on each environmental medium (air, land and water) to avoid the transfer of risk from one environmental medium to another.

- Prevention
  Sustainable development approaches should emphasize the principle that it is better to "anticipate and prevent" environmental and resource degradation rather than "react and cure" the problem once it has occurred.

- Risk Assessment
  Saskatchewan Environment will first assess the risk an environmental or natural renewable resource management issue could have on human health, the integrity and health of the ecosystem, and socio-economic impacts, before taking action and/or allocating resources to address the issue.

- Precaution
  When faced with uncertainty about whether a negative environmental impact will occur, it is preferable to take a precautionary approach that preserves the environmental status quo, especially if the cost of the impact would be high.

- Shared Responsibility
  Sustainable development approaches require the commitment and participation of all parties, including First Nations and Metis, industry, governments, education institutions, non-government organizations and the public. Cooperation of these sectors will foster a smoother transition to sustainability than would independent action. A listing of our primary partners and stakeholders can be found in Appendix B of this document.

- Integration
  The environment cannot be dealt with in isolation. It must be protected and managed in a systematic way by being fully-integrated into all aspects of the economy and society, including business, government and individual decision-making. Communication is fundamental to encouraging integrated environmental and resource use decisions, to improving the efficient and effective operation of the department, and to maintaining positive relations with stakeholders and the public. Communication by SE staff is characterized by open dialogue that is accurate, clear, and consistent.

- Stewardship
  Sustainable development approaches should be considered for their long-term benefits. Up front costs should not be viewed as unrecoverable expenses but as investments with a clear pay-back over the long-term. We should also recognize that our world and its resources are not solely the possession of our generation. We must consider the needs of future generations and leave them an undamaged or improved environment.

- Full Information on Costs
  The price we pay for goods and services generally does not include "externalities" such as the environmental damage or costs associated with their production and use. Information about environmental costs should be made available so that sound decisions can be made in the marketplace.

- Accountability
  All staff are aware of their role as civil servants, and act as department representatives and ambassadors providing quality products in a timely manner which are comprehensive and well-prepared. All requests are handled in an expedient and professional manner, projects are tracked and progress is communicated at regular intervals.

Organization and Programs

(see Appendix C for the department's Organizational Chart)

On average, the department had 857 full-time, 64 part-time, 78 casual/term and 402 labour service staff in 2003-04. We maintained offices in 52 communities throughout the province.

Reorganized Structure

A division alignment was announced in February 2004 as an interim measure in anticipation of the budget announcement on March 31, 2004. An Associate Deputy Minister (ADM) was added to the executive management team to increase executive oversight in this large decentralized department. In association with the new ADM appointment, there was a realignment of reporting responsibilities for Program and EcoRegion Directors in SE.

The department was reorganized into the following four Divisions: The Compliance, Fire and Forest Division, the Resource and Environmental Stewardship Division, the Planning and Risk Analysis Division and the Corporate Services Division. The Communications Branch continued to report directly to the Deputy Minister.

Program management and delivery are provided by the Compliance, Fire and Forest Division and the Environment and Resource Stewardship Division. Each has a provincial mandate. The Compliance, Fire and Forests Division is responsible for field and compliance services, fire and forest ecosystems. The Environment and Resource Stewardship Division is responsible for environmental protection, Crown lands, parks and fish and wildlife resource management.

The Planning and Risk Analysis Division is responsible for key corporate strategic services, including green policy development, environmental assessment, risk analysis and compliance planning, strategic planning and policy, legislative services, intergovernmental and Aboriginal affairs.

Corporate Services Division provides strategic, operational, financial, human resources and information management support.

Communications Services Branch delivers strategic communications and encourages information exchange, increased participation in Department programs, public input into policy and program development and co-ordinates communications with other government departments.

2003-04 Results at a glance

This section provides readers with a summary of SE's most significant performance results or areas requiring further attention. Results are presented in a concise manner. More detailed information will follow in the next section.

Summary of Performance Results

Goal 1: A Clean and Healthy Environment

- Produced annual report on the progress of the Long Term Safe Drinking Water Strategy and the State of Drinking Water Quality in Saskatchewan.
- Collaborated with Saskatchewan Watershed Authority, SaskWater and other provincial agencies to ensure successful implementation of the provincial Long Term Safe Drinking Water Strategy.
- Cleaned up 110 orphaned service stations under the Centenary Fund Project, with 20 additional sites targeted for remediation in 2004.
- Funded eight regional waste management systems using Centenary Funding.
- Reduced area burnt in the full response zone to 78,000 hectares (compared to 698,000 hectares in 2002 and the 10-year average of 236,000 hectares per year).

Goal 2. Ecosystem Health and Abundance of Renewable Resources

- Completed a provincial Biodiversity Action Plan.
- Updated the Prairie Conservation Action Plan.
- Completed site boundaries for 11 areas to be designated as part of the Representative Areas Network in the Pasquia Porcupine region.
- Finalized sampling protocols for the provincial forest health monitoring program.

Goal 3. Fair Opportunity for Sustainable Use and Enjoyment of Natural Resources

- Supported the Review Committee in completing a draft report of the Great Sand Hills Land Use Plan for public review.
- Completed an informational handbook for cottagers within Saskatchewan provincial parks.
- Increased funding to Wascana Centre, Meewasin Valley, Wakamow Valley and Chinook Parkway urban parks.
- Achieved certification of the Saskatchewan Forestry Program to the ISO 14001 standard.
- Increased co-operative arrangements with Aboriginal groups such as the cooperative management agreement with Little Pine First Nation on treaty land entitlement (TLE) selection, and a memorandum of understanding (MOU) with Fishing Lake First Nation on development of a wildlife act.
- Good summer weather resulted in the highest visitation to provincial parks in the past few years. The four-year Centenary Fund program has left a legacy of improved park facilities.

Summary of Financial Results

The 2003-04 department budget was $139.7 million plus special warrant funding of $65.9 million, required mainly due to increased forest fire fighting expenses. In total the department's appropriation for 2003-04 was $206.2 million. Total 2003-04 expenditures were $178.3 million, a variance of $27.9 million for the department's revised estimates. This variance is due to the special warrant request occurring prior to the finalization of the season's forest fire fighting expenses.

The department's forecast revenue was $46 million. Actual revenue recorded by the department for 2003-04 was $63.8 million. This increased revenue from the initial forecast is due to increased revenues associated with the Beverage Container Collection and Recycling System and increased billings from other jurisdictions related to recoverable fire costs and other federal fire suppression cost-sharing agreements.

Saskatchewan Environment is responsible for four funds: Fish and Wildlife Development Fund, Forest Fire Contingency Fund, Commercial Revolving Fund and Resource Protection and Development Revolving Fund. Explanations and financial statements of these funds are found on pages 37-39.

Additional financial information can be obtained by calling the department's Inquiry Centre in Prince Albert at (306) 953-3750 or toll-free at 1-800-567-4224 (outside Prince Albert).

2003-04 Performance Results

This section provides readers with detailed information on the progress that SE has made on the performance measures and key actions that were identified in the department's 2003-04 Performance Plan (www.se.gov.sk.ca/corporate/2003Annual_Report.pdf). Actual results information is included for all key actions and performance measures that were published in the 2003-04 Performance Plan.

Goal 1 - A Clean and Healthy Environment

Objective 1 – Clean Water

1.1 – Safe Municipal Drinking Water

The health of Saskatchewan citizens and the prosperity of the provincial economy is partly dependant on safe drinking water. Water for human consumption is obtained from surface and groundwater sources. These same sources also provide water for agricultural, industrial and recreational use. It is very important that both drinking water and source waters be kept free of chemical, biological and other forms of contamination that would make them unfit for use or require additional treatment. Generally, the department has made good progress in advancing this objective by means of its lead role in the implementation of the Safe Drinking Water Strategy and other environmental protection activities. The quality of drinking water is improving as reported at: www.se.gov.sk.ca/environment/protection/water/drinking.asp and at www.saskh2o.ca/news.asp. The quality of surface water is being monitored and a water quality index for four major watersheds shows the water quality was generally fair to excellent. Saskatchewan Environment is also leading the development of a Canada-wide Strategy for Municipal Wastewater Effluent.

Key Results

- Detailed reporting of the department's actions that support this objective is done through the Long Term Safe Drinking Water Strategy. Environment is the lead department on this strategy. (2003-04 planned result)
  - Saskatchewan Environment prepared a combined annual report on the progress of the Long Term Safe Drinking Water Strategy and the State of Drinking Water Quality in Saskatchewan. The report is available on the internet at www.se.gov.sk.ca/environment/protection/water/drinking.asp and at www.saskh2o.ca/news.asp.

Measurement Results

Number of people served with water meeting minimum provincial treatment requirements.

As of March 31, 2004, 815,215 people or 99.94 per cent received water that met provincial minimum treatment requirements. This compares to 812,068 people as of March 2003. Eight larger municipalities were removed from the March 31, 2003 listing of municipalities not meeting minimum treatment requirements and four small systems have since been added resulting in an additional 3,147 people being served.

- Source: SE records.

Saskatchewan Environment sets minimum standards for drinking water treatment works; this is a measure of the population served by works, which meet these infrastructure standards; since the proclamation of EMPA 2002, SE will approve the construction of works to directly influence this measure.

1.2 - Good Quality Surface and Groundwater

Key Results

- Re-establish surface water monitoring at the primary monitoring sites to assess surface water quality. (2003-04 planned result)
  - Sampling for basic parameters was established at 22 sites.

- Develop a measure for assessment of wastewater quality and/or impacts. (2003-04 planned result)
  - Performed an overall assessment of information on wastewater discharge impacts and risks. Information on 526 wastewater discharges was reviewed for direct or indirect impacts on source water. A number have been identified as potential for concern and in need of further assessment, inspection or action. Further work on determining the status of wastewater systems in Saskatchewan is planned for 2004-05. Further inspections and assessments of wastewater works will be done to determine which wastewater systems pose the highest risk to the environment.

- Make information available to the Saskatchewan public on ground and surface water quality. (2003-04 planned result)
  - Saskatchewan Surface Water Quality Objectives have been placed on SASKH_2O website.
  - Numerous general surface water quality inquiries were addressed.
  - Fact sheets, brochures, web updates and promotional items were produced and distributed on an ongoing basis.

- Participate in federal-provincial Municipal Wastewater Effluent projects. (2003-04 planned result)
  - Reported under the combined annual report on the progress of the Long Term Safe Drinking Water Strategy and the State of Drinking Water Quality in Saskatchewan.

- Work cooperatively with the federal government to conduct toxicity research to establish a regional water quality objective for uranium for northern Saskatchewan; add environmental effects monitoring programs to water monitoring programs at all mining operations. (2003-04 planned result)
  - Saskatchewan Environment staff, Environment Canada and mining industry representatives sat on Technical Advisory Panels and reviewed study designs and reports.
  - Lake trout toxicity draft report review is ongoing.
  - Northern pike toxicity study is complete, report pending.
  - Canadian Nuclear Safety Commission (CNSC) toxicity studies for fish, benthics and algae interim reports reviewed by working group. Studies to be completed in first half of 2004.

- Cooperate with the Saskatchewan Watershed Authority (SWA), SaskWater and other provincial agencies to implement the provincial water strategy. (2003-04 planned result)
  - Saskatchewan Environment meets with these organizations as needed to ensure successful implementation of the provincial long-term safe drinking water strategy.
  - Saskatchewan Environment meets with Saskatchewan Health region medical health officers annually.

- Apply the Water Quality Index to seven major basins in Saskatchewan to gauge aquatic protection. (2003-04 planned result)
  - Reported under the combined annual report on the progress of the Long Term Safe Drinking Water Strategy and the State of Drinking Water Quality in Saskatchewan.

Measurement Results

Water Quality Index (WQI)

Reported under the combined annual report on the progress of the Long Term Safe Drinking Water Strategy and the State of Drinking Water Quality in Saskatchewan.

Objective 2 - Clean Air

Clean air is essential for human and most other life forms. Saskatchewan Environment is responsible for administering *The Clean Air Act*, which controls most major air emissions in the province. Many factors affecting air quality are outside the department's control, such as wind, smoke from forest fires or industrial emissions

from other jurisdictions. Saskatchewan Environment monitors air quality in Regina and Saskatoon, and works with other jurisdictions when necessary to ensure clean air.

Overall the department made good progress in advancing this objective. Due in large part to a low-density population and a moderate level of industrial activity, Saskatchewan's air quality is generally considered as good (with a few regional or local exceptions). Greenhouse gas (GHG) emissions in Saskatchewan have risen as a result of increased economic activities - it is predicted that by 2020, Saskatchewan's GHG emissions will, if left unchecked, increase 45 per cent from 1990 levels. Our province does not now have a general acid rain deposition problem, but Alberta's rapidly growing oil sands development may impact lakes in northwestern Saskatchewan. Saskatchewan Environment is part of the environmental assessment process to review tar sands and heavy oil projects in northeastern Alberta.

Key Results

- Expand the department's air quality monitoring capabilities to Swift Current and Prince Albert. (2003-04 planned result)
  - Monitoring equipment is located in Prince Albert and Swift Current.

- Develop a public information/warning system based on air pollution levels. (2003-04 planned result)
  - Saskatchewan Environment is developing a computer program for users to access information on the Air Quality Index (AQI). Environment Canada in the process of developing a guideline on fine particulate matter ($PM_{2.5}$) to be used in the analysis.
  - Reporting of the AQI is expected to commence in 2004-05.

- Participate in climate change research and other strategies in partnership with Saskatchewan Industry and Resources. (2003-04 planned result)
  - Saskatchewan Environment officials meet interdepartmentally, intradepartmentally and interprovincially on a variety of climate change issues including Federal Emissions Offsets Policy, Federal/Provincial Bilateral Agreement, Large Final Emitters Policy, Electricity Sector Policy and Forest Sinks.
  - Business Plan for next phase of Climate Change Saskatchewan completed. Waiting for approval by Natural Resources Canada who will provide matching funding for operation of Climate Change Saskatchewan for 12 months.

- Increase departmental and public understanding of air emissions. (2003-04 planned result)
  - Rural Air Quality Workshop conducted to facilitate a better understanding of air emissions in Saskatchewan.
  - Implementation plans for particulate matter and ground level ozone (smog), dioxins, furans and benzene were posted on SE's website regarding provincial implementation of national standards.
  - Focus Air Management made presentations to SE and other government agencies on the benefits of forming airshed associations to manage local cumulative air emissions.

- Review and streamline *The Clean Air Act* permitting system. (2003-04 planned result)
  - Several regions have completed reviews of their air permitting operations and have reduced the overall number of permits based on risk management considerations.

- Develop modeling (point source, long range transport) expertise within the department. (2003-04 planned result)
  - Expertise within the department is to be addressed in the 2004-05 fiscal year.

- Implement mercury control measures for specific sectors. (2003-04 planned result)
  - Saskatchewan Environment and SaskPower are determining next steps for a mercury switch collection program.
  - Monitoring and reporting of mercury emissions is ongoing.

- Saskatchewan Environment participated in a national process to develop a Canada-wide standard for mercury by 2005.
- Saskatchewan Environment developed a fact sheet on mercury reduction options for hospital waste incinerators.

Measurement Results

Per cent of time the rating from the Air Pollution Index was good to excellent in Regina and Saskatoon based on an annual average.

The air quality in Saskatoon was good to excellent for more than 99 per cent of the time and 98.2 per cent of the time in Regina, compared to 99 per cent of the time for both cities in 2002-03. A report for the Regina and Saskatoon Air Pollution Index (API) has been completed for 2003, which indicates the five-year trend. [Note that with the anticipated inclusion of a $PM_{2.5}$ calculation factor into the API, the target may need to be reviewed.]

- Source: National Air Pollutant Surveillance Program data.

The API is a composite of chemicals and particulates in the air. Maintaining urban air quality is an important part of meeting this objective. Over the longer term we also need to better define rural air quality impacts. The department has some ability to influence air quality through its regulatory programs. Air quality is affected by smoke and dust in the air due to natural causes, and emissions from vehicles and industries.

Objective 3 - Clean Land

Clean land is very important to human health. Contaminated land may contribute to pollutants entering water and air and harmful substances in the soil can enter the food chain (or also be absorbed directly by humans) affecting the health of many life forms.

Overall the department made good progress in advancing this objective. Improved practices in municipal regional waste management and recycling programs all contributed to clean and healthy land. Departmental work to improve environmental databases and assessment practices is, however, a long-term process. Considerable progress was made in cleaning up contamination at a number of sites with financial resources from the Centenary Fund.

From SE's perspective, third party partners play a significant role in achieving performance results. Third party partners support implementation or are entirely responsible for delivering 37 per cent of our total performance measures for 2003-04. Of most significance are the recycling initiatives in SE's Clean Land objective, where third party partners are responsible for delivering 75 per cent of the identified performance measures.

Key Results

- Clean up of high risk contaminated sites (Woodland Campus, Inland Steel, and Northern Petroleum Refinery site) and approximately 30 additional orphaned petroleum storage sites.
  (2003-04 planned result)
  - Extensive remediation has been completed at Woodland Campus in Prince Albert. Additional contamination remains; future actions are to be determined by the City of Prince Albert and SE.
  - Remediation is proceeding at Northern Petroleum Refinery site, Kamsack. Project completion targeted for 2005.
  - Remediation at Inland Steel site in Saskatoon has been completed.
  - To date, 110 orphaned service stations have been cleaned up under the Centenary Fund Project, with 20 additional sites targeted for remediation in 2004.

- Negotiate federal-provincial agreements for the clean up of abandoned northern uranium sites, and assist Saskatchewan Northern Affairs in arranging completion of immediate safety improvement activities at Gunnar uranium site. (2003-04 planned result)
  - Assisted Saskatchewan Northern Affairs, the lead department on this initiative.
  - Basic safety measures have been put in place at the Gunnar uranium site.

Saskatchewan Environment is arranging for new signage for Lorado tailings.

- Develop and maintain decommissioning and reclamation plans and financial assurances for mining operations. (2003-04 planned result)
  - Draft institutional controls policy completed and ready for consultation stage in 2004-05.
  - All uranium, gold and base metal mines and mills have approved decommissioning and reclamation plans and financial assurances in place as of March 2004.

- Promote the 4-R's and prepare and distribute public information materials supporting waste minimization. Increase financial support for SARCAN. (2003-04 planned result)
  - Information on recycling programs was made available to the public on request.
  - SARCAN, Saskatchewan Scrap Tire Corporation (SSTC), Saskatchewan Association of Resource Recovery Corporation (SARRC) and Saskatchewan Waste Reduction Council are preparing a newspaper "RENEWS" for distribution in April 2004.
  - 2003 Recycling Annual Report was completed and is available on SE website.
  - Saskatchewan Association for Rehabilitation Centres (SARC)/SARCAN recycling funding was increased by $525,000 for the 2003-04 fiscal year.

- Promote regional waste management systems using Centenary Funding. (2003-04 planned result)
  - Eight regional waste management systems were funded and work was completed.

- Develop a provincial municipal solid waste management strategy. (2003-04 planned result)
  - Development of discussion paper on Provincial-Municipal Solid Waste Management Strategy continues.
  - Evaluation of Centenary Fund Municipal Core Area projects was completed.

- Implement mid-year status reporting for third party stewardship agencies regulated by the department. (2003-04 planned result)
  - Discussions with third-party stewardship agencies for mid-term reporting continues.
  - No figures available until year-end program audits for scrap tires, pesticide containers, used oil, used oil filters and containers.

- Develop and implement a database to track landfills and associated regulatory activities. (2003-04 planned result)
  - Development of the landfill component of SE Environmental Management System has begun and expected to be fully implemented in 2004-05. More development is required on approval and inspection information gathering.

Measurement Results

Per cent of scrap tires recycled

As of March 31, 2004, the per cent of scrap tires recycled was 65 per cent as compared to 59 per cent in 2002-03.

- Source: SSTC annual reports.

The number of scrap tires recycled is a waste minimization indicator. Scrap tires cause problems at landfills. They can be re-used to manufacture a number of commodities. The department administers the enabling regulations for this third party stewardship program for the management of scrap tires. Market conditions determine the recycling rates. Saskatchewan Environment has no direct influence on the rate.

Per cent of beverage containers recycled

Recovery rate for designated beverage containers was 87 per cent in 2003-04 as compared to 89 per cent in 2002-03.

- Source: SARCAN annual reports.

Beverage container recycling is a waste minimization indicator. Beverage containers represent a litter control challenge and a resource conservation opportunity. The department administers the enabling regulations for this third party stewardship program. Saskatchewan Environment has no direct influence on the rate.

Per cent of pesticide containers recycled

As of March 31, 2004, the per cent of pesticide containers recycled was 70 per cent as compared to 64 per cent in 2002-03.

- Source: Croplife Canada.

The number of pesticide containers recycled is a waste minimization indicator as well as an indicator of how well we are protecting our environment from potential chemical contamination. The department does not have direct regulatory control or influence of this external voluntary industry-based program now in place to manage pesticide containers.

Per cent of used oil recycled

As of March 31, 2004, the per cent of used oil recycled was 79 per cent as compared to 77 per cent in 2002-03.

- Source: SARRC annual reports.

The volume of used oil recycled is a waste minimization indicator and an indicator of how well we are protecting the environment from waste dangerous goods. The department administers the enabling regulations for this third party stewardship program. Saskatchewan Environment has no direct influence on the rate.

Percent of oil filters recycled

As of March 31, 2004, the per cent of oil filers recycled was 84 per cent as compared to 82 per cent in 2002-03.

- Source: SARRC annual reports.

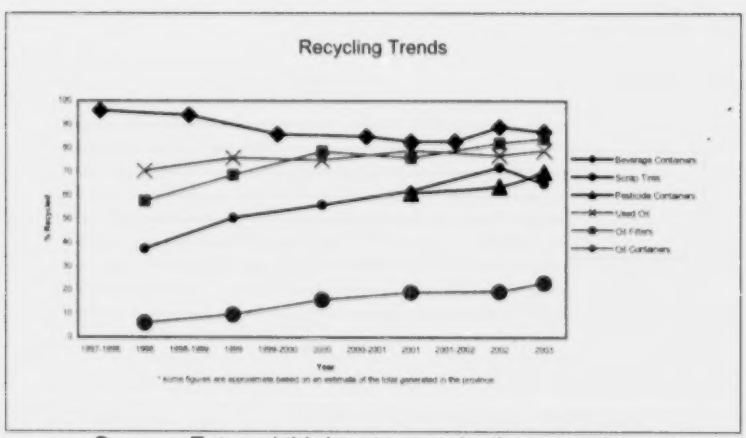
The number of used oil containers recycled is a waste minimization indicator. The department administers the enabling regulations for this third party stewardship program. Saskatchewan Environment has no direct influence on the rate.

Per cent of used oil containers

As of March 31, 2004, the per cent of used oil containers recycled was 23 per cent as compared to 20 per cent in 2002-03.

- Source: SARRC annual reports.

The number of used oil containers recycled is a waste minimization indicator. The department administers the enabling regulations for this third party stewardship program. Saskatchewan Environment has no direct influence on the rate.



- Source: External third party organization annual reports.

Per cent of mines with financial assurances, decommissioning and reclamation plans in place

As of March 31, 2004, the per cent of mines with financial assurance was at 71 per cent and the decommissioning/reclamation plans in place was at 85 per cent; both figures are the same as for 2002-03.

- Source: SE data.

Properly reclaimed mining sites impact the clean land objective directly by returning the site to its original natural state. Mining companies are required to have decommissioning plans and financial assurances in place to ensure that they do not place a burden on Saskatchewan taxpayers should they fail to meet their decommissioning and reclamation obligations. The department directly regulates the environmental aspects of mining operations. Saskatchewan Environment has direct control and influence over this measure.

Number of known high risk contaminated sites

Extensive remediation has taken place at the Woodland Campus over the past three years. Saskatchewan Environment and the City of Prince Albert will meet to discuss future actions with respect to remaining contamination. Remediation is proceeding at the Northern Petroleum refinery site located in Kamsack with the project expected to be completed in 2005. The Inland Steel project has been completed. Two remaining sites compared to three sites in 2002-03.

- Source: SE data.

Contaminated sites indicate the condition of our land resources. High risk contaminated sites are those that pose a health hazard to humans and to the ecosystems due to the presence of dangerous chemicals in the ground. The department's involvement may stem from the direct regulation of industrial operations, response to spill events or directing clean up of contaminated sites in accordance with funding provided by the Centenary Fund initiative. Anticipated new standards for petroleum-related contaminants could impact on the number of sites considered to be "polluted". The department has influence in the remedial aspects of new accidental contamination of land. The remediation of abandoned sites is dependent on cooperation of the involved parties and financial resources available.

Objective 4 - Minimize Risks and Adverse Impact of Wildland Fires on People, Property and Natural Resources

Wildland fires can pose significant risks to communities and timber resources. Climate change, human settlement patterns and fire suppression activities may increase the potential severity of wildfires.

Overall, despite difficult conditions that occurred over much of the summer, the department did very well in advancing this objective. The 2003 season was marked by a series of difficult burning "waves" over the course of the summer as warm weather and reduced precipitation left the forest in a vulnerable position. These waves resulted in a continuous fluctuation of resources being maintained at a state of full readiness and then standing down as conditions moderated. Fortunately, fire starts of 640 were down considerably over the 2002 season when 878 fires started. Performance at suppression of fires and protection of values in the forest was strong given the periods of difficult conditions.

Two fires threatened the communities of Timber Bay and Shoal Lake which resulted in their evacuation; each for four days. Area burnt in the full response zone was reduced to 78,000 hectares compared to 698,000 hectares in 2002 and a 10-year average of 236,000 hectares. Total costs were $76 million, which includes costs of $4.7 million incurred assisting neighbouring jurisdictions. The net costs of $71.3 million were just over the five-year average of $70.7 million.

Saskatchewan Environment continues to have concerns relating to the impact of forest fires and forest disease on the industry and local communities. While SE has some latitude to manage these risks directly, demands to manage all risks exceed financial resources available. In the fire program, recent years have

seen burning conditions that require considerable expenditures on fire preparedness. The risk of fire in Cypress Hills Inter-Provincial Park is also increasing as the lodge pole pine forest matures. Severe fire years in neighbouring provinces has increased demand for fire aircraft and equipment and put upward pressure on fire costs. Saskatchewan Environment continues to work to ensure our capital needs, including renewal of the air fleet, are addressed.

Key Results

- Continue to deliver and maintain an effective, cost-efficient wildland fire management system and capacity, and investigate renewal of the bomber fleet. (2003-04 planned result)
  - performance in 2003 rebounded after the difficult 2002 season. Performance at both containment and the minimization of escaped fires exceeded the long-term averages. Area burned was substantially less than the long-term average and costs were roughly equivalent to the five-year average.
  - Finalized map indicating strategic priority protection zones for the Province. Finalized preparedness guidelines that direct amounts of preparedness resources for each of the four levels of fire hazard.
  - Received final report on Wildfire Detection Program in Saskatchewan which recommends fixed observer tower sites be located within proximity to high value assessed risks and aerial observation used for outlying areas.

- Pursue innovative approaches resulting in the renewal of the major infrastructure pieces that support the forest fire program, ensuring that program capacity is maintained or improved to address severe forest fire events. This work may stretch over several years. (2003-04 planned result)
  - Work will continue in 2004-05 to explore approaches to manage the issue of fleet renewal.

- Work with other government agencies and municipalities to implement wildland fire prevention strategies within their jurisdiction in the north and the forest fringe areas. (2003-04 planned result)
  - Work is underway with Saskatchewan Association of Rural Municipalities (SARM) to explore a self-funded program for municipalities to pay for the costs of wildland fires.
  - Since work is ongoing with SARM, the standing formula used for the past two years was carried forward which establishes cost recovery from municipalities at a mill rate of 5.67 to a maximum of $300,000.
  - Municipal wildland fire training sessions are planned for Maple Creek, Hudson Bay, Melfort, Prince Albert and Meadow Lake to commence in May 2004.

- Develop and deliver a public awareness campaign to prevent forest fires from starting. (2003-04 planned result)
  - The campaign to reduce human caused wildland fires appears to have contributed to a 20 per cent reduction in the number of human caused fires in northwest Saskatchewan in 2003 compared to the ten-year average (42 per cent down from 52 per cent) even though conditions were very dry across the north throughout most of the season.
  - For 2004, SE will be initiating an enhanced fire prevention education program with a province-wide focus.

- Review *The Prairie and Forest Fires Act, 1982*, identifying those parts requiring adjustments. (2003-04 planned result)
  - Continued to review existing legislation. Target completion is 2006-07.

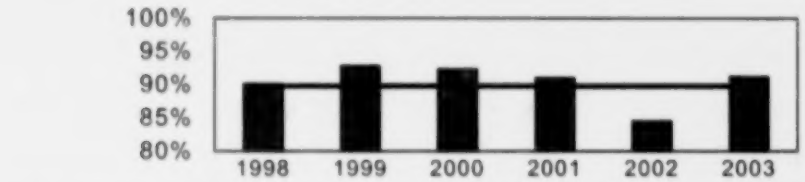
Measurement Results

Per cent of fires in the full response zone contained to 10 hectares or less 91.2 per cent of fires were contained to 10 hectares or less in the full response zone in 2003.

The percentage of contained fires is a measure of how well the pre-planning, detection and initial

attack components of the program are performing in concert. Containing fires to small sizes will minimize the number of communities threatened by fire as well as reduce the area burned. Success depends on a number of factors: analysis of the landscape and its vulnerability to fire starts, effective planning to pre-position resources in areas where fire might be expected, ease of access to the location of the fire, topography of fire location, early detection of fires, rapid/effective initial attack and quick reliable support from aircraft.

Per cent of Fires Contained to 10 ha or less
1998-2003



	1998	1999	2000	2001	2002	2003
fires< 10 ha	90.1%	92.8%	92.3%	91.0%	84.5%	91.2%
1998-2002 Average	89.8%	89.8%	89.8%	89.8%	89.8%	89.8%

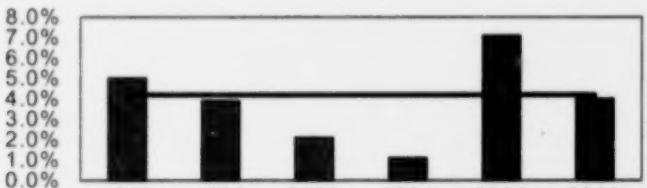
- Source: SE collects data on every fire and maps the size of fires using GPS technology. Databases are developed on an annual basis

Per cent of escaped fires in the full response zone that are larger than 100 hectares

Over the 2003 fire season, there were 4 per cent of escaped fires in the full response zone that were larger than 100 hectares.

Escaped fires are an unavoidable occurrence in forest fire programs. Uncontrollable circumstances such as poor detection conditions; multiple fire starts; dry, windy burning conditions, the volatility of the fuel, proximity to resources to allow for successful initial attack; topography; and the time of year can all combine to create conditions that allow fires to grow beyond 100 hectares. Resources to suppress fires escalate as the fire line grows, so costs also grow quickly.

Per cent of Fires > 100 ha



	1998	1999	2000	2001	2002	2003
fires > 100 ha	5.0%	3.9%	2.1%	1.1%	7.1%	4.0%
1998-2002 average	4.2%	4.2%	4.2%	4.2%	4.2%	4.2%

- Source: SE collects data on every fire and maps the size of fires using GPS technology. Databases are developed on an annual basis.

Goal 2 - Ecosystem Health and Natural Abundance of Renewable Resources

Objective 5 - Species and Habitat at Risk are Protected

Native plant and animal species play an important role in maintaining the ecological integrity of ecosystems. Conserving natural habitats and managing our use of those habitats and the wildlife populations they support is required to protect our province's threatened species and to protect additional species from the risk of extinction.

Overall the department made fair progress in advancing this objective. Progress is being made in identifying the plants and animals that have experienced significant population decline.

Key Results

- Continue to work to complete the representative areas network (RAN) to represent the province's terrestrial and aquatic ecosystems. Develop and implement policies, guidelines and ecosystem management plans for selected protected areas including provincial parks. (2003-04 planned result)
  - Site boundaries for representative area lands in the Pasquia Porcupine area were discussed and approved by Weyerhaeuser.
  - Negotiating with Industry and Resources on RAN sites at Cree Lake, Geikie River, Pink Lake and Firebag River areas.

- Identification of Rare, Threatened and Endangered Species (RTES) in order to understand distribution, abundance and habitat requirements. (2003-04 planned result)
  - A draft prioritization scheme was developed and is under review, with an initial listing of priority species.
  - RTES and other sensitive species are being addressed in the context of forest operations. Provincial standards and guidelines will be developed to address reporting and forest operations where RTES or other sensitive species are noted.

- Use knowledge of habitat requirements to identify key forest attributes addressed in forest management planning. (2003-04 planned result)
  - The initial list of key forest attributes which address provincial standards and guidelines has been determined.

- Draft a paper using RTES as indicators of forest health in the forest health monitoring program. (2003-04 planned result)
  - The project has been deferred. Branch have been working with the Science Advisory Board and following the Board's recommendations for appropriate indicators for the monitoring program.

- Complete a risk analysis for the harvest of wild plants and develop a discussion paper to examine the policy and legislative needs to sustainably manage harvest within an ecosystem context. (2003-04 planned result)
  - Risk Analysis is complete. Discussion paper is being drafted.

Measurement Results

Number of hectares in the Representative Areas Network (RAN)

In 2003-04, no additional designated hectares were acquired to the already established baseline of 5,750,000 hectares. Negotiations are ongoing in our efforts to achieve 7,800,000 hectares or 12 per cent of the province.

- Source: SE Representative Areas Network internal records.

Adequate amount and distribution of natural/native habitats under the RAN ensures that terrestrial and aquatic ecosystems persist into the future and serve as a benchmark

against which we can monitor the effectiveness of environmental stewardship across the broader landscape.

Natural landscapes, with representative fauna and flora unique to a given natural ecoregion, are selected by the department for designation as a representative ecological site for inclusion in the RAN. All contributing lands are counted including those of government and non-government partners. The RAN program is striving to ensure an adequate percentage of representation for each of the natural ecoregions of the province.

Saskatchewan Environment has direct site designation and management influence over this measure.

Objective 6 - Biodiversity and Ecosystems are Sustained

Biodiversity refers to the variety of living organisms and natural processes in an ecosystem. Functioning ecosystems play an important role in ensuring clean air, water and land and the sustainability of renewable resource use. To address the potential adverse impact that some developments can have on biodiversity and ecosystem function, SE encourages the protection of biodiversity through a number of developmental review and permit systems.

Overall the department made good progress in advancing this objective. Tighter controls over potentially damaging water management practices (e.g., using channels to alter drainage) have been implemented to safeguard water quality. Native grasslands and their associated species are considered to be ecosystems at greatest risk due to past losses to cultivation and the current proliferation of exotic invasive species. The province is addressing the continuing loss of biodiversity through a number of strategies (e.g., Biodiversity Action Plan, RAN, the Forest Management Effects Monitoring Program) and cooperative programs (e.g., Prairie Conservation Action Plan).

Saskatchewan Environment continues to work on determining suitable indicators to monitor the status of biodiversity and ecological integrity and developing strategies to conserve native ecosystems.

Key Results

- Support development and implementation for the next five-year Prairie Conservation Action Plan that addresses biodiversity concerns in the Prairie Ecozone. (2003-04 planned result)
  - An updated Prairie Conservation Action Plan was completed.
  - Information from partners to provide updates on the implementation of the plan is ongoing.

- Initiate development of a provincial invasive exotic species strategy. (2003-04 planned result)
  - Background work is continuing on legislative and policy review.
  - Saskatchewan Environment is a member of the Federal-Provincial Invasive Species Working Group that is working towards a national invasive exotic species strategy. The next step will be to establish a provincial invasive exotic species working group to develop a provincial invasive exotic species strategy.

- Complete the provincial "Biodiversity Action Plan" approval process. (2003-04 planned result)
  - Work to finalize the Biodiversity Action Plan approval continued.
  - The provincial Biodiversity Action Plan "Caring for Natural Environments: A Biodiversity Action Plan for Saskatchewan's Future" was released on May 20, 2004.
  - A workbook for Environmental Farm Planning was revised to include a biodiversity component. Work was also initiated on a Beneficial Management Practices Document.

- Develop standard methods to assess ecosystem health and integrity including degree of human activity. (2003-04 planned result)
  - Evaluation of draft indicators that are

both ecologically and fiscally feasible has been assigned to the newly created Integrated Monitoring Group within the department.

- Continue to administer environmental assessment processes to support objectives of sustainable development. (2003-04 planned result)
  - Completed screening on 256 projects and approved seven environmental impact assessments (EIA) or changes to previous EIAs (Section 16).

- Select Natural Range of Variation (NRV) attributes for provincial NRV standards and guidelines, set NRV targets, and assure compliance to NRV targets in forest management. (2003-04 planned result)
  - In partnership with the Saskatchewan Forest Centre, extensive exploration of the natural pattern of the forest attributes was initiated using existing data.
  - The Meso-scale project which generates information on residual trees left and forest patterns created by wildfire, which is integral to developing provincial standards and targets, is progressing well.
  - Analysis of field data collected will continue in 2004-05.

- Set targets based on NRV and assure compliance to targets. (2003-04 planned result)
  - The Meso-scale project is nearing completion – see above.

- Implement a forest health monitoring program based on non-disturbed forest stands and disturbed stands to confirm NRV attributes or targets. (2003-04 planned result)
  - Finalized the residual sampling protocols.
  - Completed the spatial analysis protocols for the vegetation indicators.
  - The program has been implemented by the forest industry and Forest Services Branch.

- Implement a forestry inventory program to ensure sustainable forests in the province. (2003-04 planned result)
  - Completed disturbance mapping pilot in Island Forests for fire and harvesting.
  - Northern digital land coverage work ongoing, initial satellite image classification complete for provincial forests and forest fringe.
  - Data exchange discussions with Weyerhaeuser are ongoing. A draft agreement was developed.
  - Silviculture treatment history maps for both Weyerhaeuser forest management agreements (FMAs) and Island Forests were completed.
  - Spruce Budworm Decision Support System integration work is ongoing. Completion targeted for summer 2004-05.

- Ensure the representative areas established across the Saskatchewan forest lands permit adequate benchmarking for the provincial sustainable forestry program. (2003-04 planned result)
  - Discussions are ongoing with the University of Alberta to participate in a project that they have initiated.

- Develop proposal to enhance landscapes and habitats along Highway #11, and partner with SaskPower for planting 5,000,000 trees in the north. (2003-04 planned result)
  - Highway #11 project approved at a small scale with 16,000 trees ordered from PFRA. Discussions have begun with local communities regarding tree planting and ongoing care.
  - SaskPower planting on schedule for completion in 2005.

- Release the provincial State of the Environment Report in April 2003. (2003-04 planned result)
  - The 2003 State of the Environment Report was completed and released in April 2003.

Measurement Results

An appropriate performance measure/indicator to be developed

The department is working to identify potential indicators relating to health/integrity of natural/native habitats that can be reported on a timely and consistent basis.

Goal 3 - Fair Opportunity for Sustainable Use and Enjoyment of Natural Resources

Objective 7 - Equitable Allocation of Natural Renewable Resources

The department manages almost 37.7 million hectares of Crown land (58 per cent of the total provincial land base) including 35.5 million hectares of forest lands, of which 12.2 million hectares are under commercial development. Residents of Saskatchewan use natural resources for food, clothing, medicine, fuel and shelter as well as for spiritual, recreation and tourism purposes. As the population increases and social and economic needs place greater demands on natural resources, equitable access to and allocation of resources also becomes more challenging. The department must maintain a balance between accommodating increasingly competitive demands on natural resources administered by the department and conserving these resources for future generations.

Overall the department made fair progress in advancing this objective. In combination with population inventories, harvest totals and rates used, an index to population status indicate that most hunted big game species in Saskatchewan have had generally stable populations over the past decade. Land use planning (LUP) is a complex process used to integrate environmental, social and economic values, resolve conflict, build common objectives, ensure openness and inclusiveness allowing for adaptation to global, national and local needs. While the time required to develop and finalize the plan is extensive and sometimes unpredictable, the results make the efforts worthwhile.

Key Results

- Review the Great Sand Hills Land Use Plan. (2003-04 planned result)
  - Supported a review committee in completing a draft report of the Great Sand Hills Land Use Plan for public review. Public meetings were scheduled for April 2004.

- Continue the development of Integrated Land Use Plans for Crown resource land and provincial forest land (approximately 10 million hectares). (2003-04 planned result)
  - Athabasca – Development objectives on target, Athabasca Interim Advisory Panel continues to finalize the Land Use Plan with recommendations being made at regional advisory meetings.
  - Pinehouse Dipper – Development objectives on target with Advisory Board continuing to meet. Development objectives for the fiscal year have been met.
  - North Central – Development objectives on target. Regional and local advisory boards meet every 6 weeks.
  - Nisbet – Development objectives on target. Monthly meetings of Advisory Committee assist in drafting forest resource management strategies.

- Continued implementation and monitoring of completed plans. (2003-04 planned result)
  - Amisk Atik – Implementation of Amisk Atik is beginning.
  - La Ronge – Implementation of La Ronge corridor plan continues.
  - Prince Albert Model Forest – Ongoing implementation and monitoring for Prince Albert model forest.
  - Pasquia Porcupine – Ongoing implementation and monitoring for Pasquia Porcupine.
  - Manitou – Ongoing implementation and monitoring for Manitou.

- Monitor status of harvested populations (e.g., fish, ungulates, and forests) and manage resources for long-term sustainability. (2003-04 planned result)
  - Fish assessments at Rafferty Reservoir, Tobin, Nemeiben, Jeannette, Canoe, Dore and Atchison lakes were completed.
  - Lake Diefenbaker report was completed.
  - Moose Allocation Plan was completed.

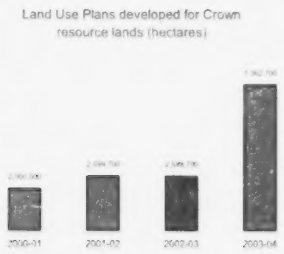
Measurement Results

Number of hectares of Crown Land under Integrated Land Use Plans (ILUP)

As of March 31, 2004, 7,062,700 hectares of Crown land under Integrated Land Use plans were approved. The ILUP's include: 4.4 million hectares at Amisk Atik and 63,000 hectares at La Ronge. The Buffalo Pound, Fort A la Corne and Great Sand Hills ILUP finalization processes will continue into 2004-05. There were 2,599,700 hectares of Crown Land under ILUP in 2002-03.

- Source: SE internal data source.

Integrated land use planning is an ecosystem-based tool that links the environment, the community, and the economy in ways that help ensure the sustainability of resources. The process brings together a large variety of interests in order to ensure that a fair opportunity exists for the sustainable use and enjoyment of the natural resources. The unification of the many varied interests through the ILUP process requires time, commitment, a high level of participation and financial resourcing. Any influences that adversely affect any of these four key components will result in at least a degree of loss of control or influence over the measure.



Objective 8 - Accessible Recreation and Educational Opportunities on Provincial Park and Crown Resource Lands

Provincial parks and Crown lands are a public resource valued for recreational, spiritual and economic benefits. They are part of the province's strategy for diversifying the economy through eco-development. It is a responsibility of SE to ensure access and safe, sustainable use of these resources within established policies and guidelines. The provincial park system consists of 34 provincial parks, 130 recreation sites, 24 protected areas, eight historic sites and five ecological reserves.

Good summer weather resulted in the highest visitation to provincial parks in the past few years. The final year of a four-year Centenary funding program has left a legacy of improved park facilities throughout the province.

Key Results

- Complete Centenary capital projects and continue upgrade of basic provincial park land capital facilities (including projects such as the Nature Centre replacement at Duck Mountain, interpretive trails and an amphitheatre at Greenwater Lake, enhanced displays and facilities at Fort Carlton, canoe route/portage in Lac La Ronge Provincial Park, upgrade of Cumberland House Historic Park, and various recreation sites across the province). (2003-04 planned result)
  - Centenary capital projects were completed, including upgrades to Cannington Manor Provincial Historic Site, picnic shelters added to Fort Carlton Historic Park, and province-wide electrical upgrades to provincial parks.
  - Basic capital projects were completed, including new sewage lagoon upgrades at Pike Lake Provincial Park, water system upgrades to provincial parks and recreation sites, and facility upgrades at campsites.

- Implement provincial park forest/vegetation rejuvenation initiative. (2003-04 planned result)
  - Based on the Moose Mountain forest renewal plan, timber harvest permits were issued to harvest 500 hectares.
  - Completed a comprehensive forest management plan for the Cypress Hills Centre Block and commenced implementation by allowing the commercial harvest of 23 hectares.

- Complete a revenue strategy for provincial parks and begin its implementation. (2003-04 planned result)
  - Park business plan development will continue in 2004-05.
  - Modification and updates of various revenue options for 2004-05 budgets were prepared and are being implemented.

- Complete and implement provincial park land cottage policy review. (2003-04 planned result)
  - New and revised cottaging policies were drafted. A review is to be conducted with cottagers.
  - An informational handbook was completed for cottagers in provincial parks.

- Assess capacity for additional cottage development in provincial parks and on Crown lands. Initiate review of Urban Park Authority funding and initiate legislation review. (2003-04 planned result)
  - Preparation of a proposal has been initiated for private sector development of cottages and a golf course at Rowan's Ravine.
  - Public consultation and First Nation input was initiated for cottage lot expansion in Meadow Lake Provincial Park.
  - Review of Urban Park Authority funding and legislation was not completed.
  - The province announced intent to create a Prince Albert River Front Authority.

- Enhance resource management messages and Aboriginal perspectives in park interpretive programs. (2003-04 planned result)
  - Saskatchewan Indian Cultural Centre reviewed Sioux history component of the Wood Mountain Post display and suggested revisions were made.
  - First Nations university professors participated in the development of new videos on Treaty 6 and women in the fur trade for use in Fort Carlton orientation displays.

- Continue/expand upon collaborative and partnership arrangements. (2003-04 planned result)
  - Tripartite agreement to permit land exchange and allow expansion of Sucker River First Nation community is under development.
  - Transfer of Big Buffalo Beach land to the community is targeted for completion in May 2004.

- Continue provincial park initiatives to encourage out-of-province tourism and retain Saskatchewan tourism. (2003-04 planned result)
  - Provincial parks received a Saskatchewan Tourism award for creative and innovative marketing including promotional partnerships with RV dealers, CAA Saskatchewan and a new promotional package called the Park Pack (discount camping package).
  - Staff attended 10 out-of-province and in-province sports shows marketing Saskatchewan's park system.
  - Advertisements were placed in the Prairies North magazine with on-line booking of campsites made available on the Parks website.

- Increase funding to the Wascana Centre, Meewasin Valley, Wakamaw Valley Authorities, and Chinook Parkway by 10 per cent, and provide these and urban parks in North Battleford, Prince Albert and Weyburn access to $500,000 from the Centenary Fund. (2003-04 planned result)
  - 2003-04 budget included 10 per cent increase in funding to Urban parks.
  - $500,000 in Centenary Capital approved for allocation to the Association of

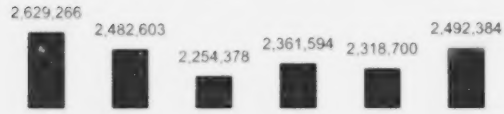
Saskatchewan Urban Parks and Conservation Agencies (ASUPCA).
- Amendment to Regional Parks Act to permit borrowing was introduced in the legislature.

Measurement Results

Number of provincial park visitors

As of March 31, 2004 there were 2,492,384 visitors to Saskatchewan provincial parks, up from the 2,318,700 visitors in 2002-03. The actual visits were higher as visits are not recorded for all park locations. For those parks where records are kept, visits to provincial parks increased by 7.5 per cent over 2002 or by 173,684 visits. Visits exceeded the five-year average by 3.4 per cent and the ten-year average by 6.4 per cent. The number of visits to Saskatchewan provincial parks was the second highest in the past 11 years, with only 1998 exceeding 2003 visits.

Number of Visits to Saskatchewan Provincial Parks



o Source: SE Summer Visitation and Outdoor Recreation Statistical Report

Number of visits to provincial parklands is a measure of park access and popularity. Tracking this number helps SE evaluate the success of its park policies and related programs.

Except for weather conditions influencing park visits, SE has indirect influence on access to provincial parks through park fees schedules and recreation opportunities provided.

Per cent of survey respondents indicating satisfaction with their park visit

An omnibus poll indicated satisfaction with park visits at 77 per cent for the 2003-04 fiscal year. The baseline established for the 2002-03 fiscal year showed satisfaction at 92 per cent. The reduction may be a result of low lake levels at several provincial parks and a change in the survey tool used.

o Source: Omnibus Poll

Saskatchewan Environment provides access to natural and cultural areas and recreational facilities and services in our provincial parks. Park visitor level of satisfaction assesses, from the visitor's perspective, the results of these activities.

The survey question is "Overall how satisfied are you with your park visit?" The respondents are asked to indicate their satisfaction level on a scale of 1 to 6 ranging between "very satisfied" to "very unsatisfied". Previous surveys had a scale that ranged from 1 to 5, which could have influenced the response.

Saskatchewan Environment's parks-related programs and facilities directly influence visitor satisfaction.

Objective 9 - Increased Economic Benefits Based on Sustainable Use of Natural Renewable Resources

Saskatchewan Environment is required to create a balance between the protection and conservation of provincial renewable natural resources and economic development of the province. This objective speaks to that balanced approach to managing the province's renewable natural resources.

Overall the department made good progress in advancing this objective. In the forestry sector, forest inventories are being completed by industry and government, and long term Forest Management Plans are providing increasingly complete information in support of sustainable use of forest resources. Data sharing agreements with the forest industry are being pursued. Management and availability of forest ecosystem data are being improved. Planning standards for the next round of Forest Management Plans have been prioritized and development is in progress. Improved

information and planning has been balanced by a continual increase in the contribution of the forest industry to the Saskatchewan economy despite short term variations caused by factors such as the US softwood lumber countervail and cyclical changes in world lumber prices.

Key Results

- Monitor sustainable use of harvestable populations. (2003-04 planned result)
  - Status and management reports documenting annual species plans and management applications have been completed. Recommendations are implemented in the 2004 Anglers' and Hunters' & Trappers' Guides.
  - Delivery of fish rearing and stocking programs of the provincial Fish Culture Station were completed.

- Continue development of the Saskatchewan Forestry Centre (SFC) to improve technology transfer and information management within the Saskatchewan forest sector. (2003-04 planned result)
  - Deliverables for 2003-04 were met. The second-round proposals under the Forest Development Fund were reviewed and recommendations were referred to the Board for approval.
  - Initiated development of the Virtual Data Warehouse, which will improve the management of data.
  - The construction of the new building is proceeding well.

- Assess major commercial fish stocks with hydro acoustic program. (2003-04 planned result)
  - Data for Last Mountain Lake, Whelan Bay, Candle Lake and Crean Lake were completed.

- Complete negotiations of Term Supply Licences (TSL) and Forest Management Areas to cover expanded wood supply allocations. (2003-04 planned result)
  - A draft MeeToos Term Supply Licence was presented to Peter Ballantyne Cree Nation Chief and Council.

- Complete an updated forest inventory of forest lands in the northwest, which are now available for economic development. (2003-04 planned result)
  - 2003-04 deliverables for satellite image classification complete. Final product expected in 2004-05.

- Initiate the measurement of productivity of lake systems to sustain sport and commercial fishing activities by the completion of productivity assessments of legacy lakes. (2003-04 planned result)
  - Measurement of productivity of lake systems to sustain sport and commercial fishing activities was completed and a preliminary model and program database were developed.

- Obtain certification of the Saskatchewan Forestry Program under the ISO 14001 Standards to increase the competitive advantages of operating in the Saskatchewan forest sector. (2003-04 planned result)
  - Certification was achieved in November 2003.

Measurement Results

Dollar value of forest products shipped

Data not available. $884,000,000 in 2001, which is most recent year data is available.

- Source: Information not available.

Forestry is an important economic activity in the province which must be managed in a sustainable manner. The economic impact of forestry in the province is a measure of its contribution to the provincial economy. The dollar value of forest production depends on market and trade conditions. Saskatchewan Environment has no influence over this measure.

The softwood lumber dispute with the United States and its impact on the provincial forest industry is the most significant risk faced by the department that affects the ability of the provincial economy to generate jobs, revenue, and greater social and economic equity In

particular, SE continues to be concerned that efforts to involve the Aboriginal community in forestry development will be compromised. The department is directly involved in attempting to resolve the softwood lumber dispute, both through supporting legal and trade challenges, and participating in discussions to explore a negotiated settlement to the dispute.

Dollar value of commercial fishing

The value of commercial fishing in 2002-03 was $6,750,815 up from $5,333,062 in 2001-02.

Note: The data has a lag time of more than one year.

- Source: Saskatchewan Fishermen Co-operative Ltd and the Fresh Water Fish Marketing Corporation.

Dollar value of aquaculture production

Will no longer be reported due to privacy concerns.

Number of tonnes of aquaculture production

914 tonnes of aquaculture was produced in 2002.

Note: The data has a lag time of more than one year.

- Source: SE internal data.

Revenue to commercial fishers, volume and value of aquaculture production contribute to the economy of the province.

Saskatchewan Environment has some influence over this measure for commercial fishing through designation and assigning catch quotas for commercial fishing water bodies, and for aquaculture through evaluation and approval of proposals from the industry.

Factors such as market conditions, weather, forest fires, and job changes by fishers affect the above performance measures.

Dollar value of economic activity generated from sports fishing

The latest data available for the dollar value of economic activity generated from sports fishing in Saskatchewan was for the 1999-2000 fiscal year at $118 million. Data is collected on a five-year cycle. Field results will be available in 2005 with the completion of the National Recreation Fishing survey.

The dollar value of economic activity generated from sports fishing in 1999-2000 was $118 million. There is a lag time of two to three years for data availability. Therefore, progress cannot be reported on annually.

- Source: 2000 Survey of Recreational Fishing in Canada, Economic and Commercial Analysis Report No.165, Fisheries and Oceans Canada.

Revenues to commercial fishers, volume and value of aquaculture production contribute to the economy of the province. Saskatchewan Environment has some influence over these activities through fishing regulations. Factors like the weather and sport fishing quotas affect sports fishing in the province.

Objective 10 - First Nations and Metis Rights and Their Interests in the Use of Natural Resources are Met Through Cooperative Means

First Nations and Metis people have distinct constitutional and legal rights to fish and wildlife resources. As significant partners, achieving a sustainable environment depends upon the direct and meaningful involvement of Aboriginal people. Strategic relationships and cooperative action at the provincial, regional and local level are essential, to meet Aboriginal interests and rights and for effective management of natural resources, social and economic development, environmental protection and ensuring conflicts with other societal needs are resolved in a cooperative manner.

Overall the department continues to advance this objective by maintaining, strengthening and developing cooperative relationships with

Aboriginal groups that assist in facilitating dialogue and sharing information, enhancing trust/awareness between Aboriginal groups and SE, and mutual understanding of resource management objectives. Saskatchewan Environment is a leader in this field and continues to set an example for other jurisdictions.

Cooperative arrangements continue to increase such as the cooperative management agreement with Little Pine First Nation regarding a TLE selection in the Cypress Hills and a Memorandum of Understanding with Fishing Lake First Nation on development of a Wildlife Act that will guide Saulteaux hunting and fishing practices on their traditional lands. The department continued to emphasize and enter into cooperative and partnership arrangements/relationships with Aboriginal organizations including Treaty Four Governance (foster an enhanced working relationship between the 27 Treaty Four First Nations and the Treaty Four Executive Council) and Nekaneet First Nation (foster an enhanced working relationship between Nekaneet First Nation and other First Nations in the Cypress Hills).

Key Results

- Increase number of active SE relationships with First Nations and Metis groups. (2003-04 planned result)
  - The number of active relationships has increased to 89. The increase is attributed to First Nations becoming more active in on-reserve outfitting and SE establishing co-operative relationships.
  - Initial discussions on developing partnership agreements have begun with Mistawasis, Flying Dust and Birch Narrows First Nations.

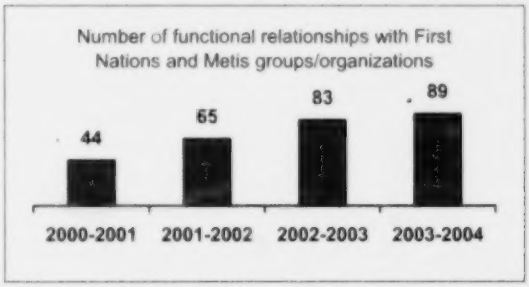
- Facilitate Treaty Land Entitlement selections. (2003-04 planned result)
  - 172 selections were reviewed and two selections were finalized.

- Work with First Nations on Community Policing to develop a protocol for enforcing environmental laws on reserves. (2003-04 planned result)
  - Agreements have been reached with joint conservation ranger staffing occurring at Montreal Lake and Flying Dust. Further discussions have occurred with La Ronge, Fishing Lake and Ochapowace First Nations Bands.

Measurement Results

Number of cooperative relationships with First Nations and Metis groups

As of March 31, 2004 there were 89 cooperative relationships established with First Nations and Metis groups.



Functional co-operative relationships with First Nations and Metis groups can be formal (written) or informal (oral) agreements and arrangements that can include consultation/communication, capacity building, resource management decision-making, conservation projects, interpretive programs, community justice, economic development initiatives in the resource management sector, land use planning, etc. All relationships provide a foundation on which the department and the Aboriginal group or community can meet, discuss and continue working together.

- Source: SE collects data on the number of functional co-operative relationships with First Nations and Metis groups.

Per cent of infractions under The Fisheries Act and The Saskatchewan Wildlife Act that were addressed using an alternative measure intervention.

Currently, no data is available. Twenty per cent of infractions were addressed using an alternative measure intervention in 2002-03.

- Source: SE Enforcement and Investigations Section Database.

Per cent of individual cases where alternative measures have been successfully applied with Aboriginal people is an indicator of our relationship building efforts.

Alternative measures mean methods used, other than legal court proceedings, to address individual infractions of provincial hunting or fishing regulations. The application of the alternative measure intervention is dependent on mutual agreement between the department and the other party to use the process.

The department has limited influence over this measure.

Other Key Accomplishments

Compliance efforts are used as an instrument for achieving all of SE's strategic goals and objectives. The compliance function is described as the effort and activity that directly encourages the community at large to behave and perform in accordance with requirements established by law. The department's compliance model seeks to encourage voluntary compliance through information and education. When voluntary compliance appears to fail, efforts shift to prevention through targeted physical inspections and direct interaction. When education and prevention efforts fail to produce compliance, efforts shift to investigation and enforcement.

The objective "strengthened and comprehensive compliance strategies" will be added to the 2004 performance plan.

Regulation and Enforcement

In 2003-04 there were:

- *The Wildlife Act*:
  388 charges, 292 warnings
- *The Fisheries Act (Saskatchewan)*:
  524 charges, 445 warnings
- *The Prairie and Forest Fire Act*:
  9 charges, 26 warnings
- *The Parks Act*:
  197 charges, 227 warnings, 139 evictions
- *Migratory Birds Convention Act*:
  116 charges, 49 warnings
- *The Outfitter and Guide Regulations*:
  11 charges, 13 warnings
- *The Forest Resources Management Act*:
  3 charges, 106 warnings

Communications

Saskatchewan Environment communicates to achieve four main goals. The goals and some examples of actions taken are:

- Encourage sound environmental decisions that leave people satisfied with the decision-making process and maintain good relationships. For example:
  - The department seeks input and participation from stakeholders, Aboriginal people and the public in decisions on environmental management policies and programs through surveys, workshops, advisory groups and meetings.
  - The department produced 65 publications, including Guides (Hunting and Trapping, Anglers', Provincial Parks), information on water treatment for all the province's water treatment plant operators, and a range of other targeted publications.
  - The biennial State of the Environment Report, which focuses on the relationship between human activities and the condition of the environment, was produced and tabled in the Legislature in 2003.
  - 44 feature articles on environmental stewardship were produced for the media.

- The public and stakeholders are informed of risks arising from nature and actions they can take to protect themselves.
  - The department launched a $300,000 wildfire public education program pilot that succeeded in reducing human-caused fires in the northwest of the province by 29 per cent.
  - Daily reports were provided on wildfire prevention and safety.
  - Detailed information was provided to hunters on the safe handling of deer and elk suspected of having chronic wasting disease.
  - Information on the West Nile virus and mosquito bite prevention was distributed in provincial parks.

- Report to the public on department direction/issues/actions and performance.
  - Improvements were made to the Annual Report to improve consistency with the Government's Accountability Project.
  - The department's website had almost 16 million hits (over 600,000 visits) in 2003-04.

- Internal communications that improves the efficiency and effectiveness of the organization.
  - The department continued to refine its intranet to ensure staff have easy access to timely, relevant information on department programs.
  - The average number of users per day has increased from 862 in 2002 to over 1,000 in 2003.

Summary of Saskatchewan Environment's 2004-05 Performance Plan

The 2004-05 Performance Plan builds on the 2003-04 Performance Plan released to the public in July 2003. The goals and objectives of the plan are to be realized over the long-term, but key actions have been identified to be implemented during the 2004-05 fiscal year. It contains a number of changes to its goals and objectives. The most significant changes relate to the amalgamation of all environmental outcomes under a single goal, the addition of a separate goal for the fire program and the addition of a goal on shared environmental responsibility.

Our Goals

Saskatchewan Environment now has four main goals and 13 objectives. These goals and objectives include the following:

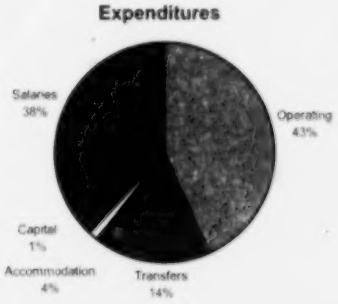
Goal 1: Reduced Risks to Clean and Healthy Ecosystems Objective 1: Reduce Impacts to Surface and Groundwater Quality Objective 2: Clean Air Objective 3: Clean Land Objective 4: Healthy Ecosystems
Goal 2: People, Resources and Property Values at Risk from Wildfires are Protected Objective 1: Fire Suppression Targeted to Prioritized Values at Risk Objective 2: Increased Capacity of Individuals, Communities, Industries and Others to Take Responsibility for Reducing Fire Hazards and Wildfires
Goal 3: Fair Opportunity for Sustainable Use and Enjoyment of Renewable Resources Objective 1: Equitable Allocation of Natural Renewable Resources Objective 2: Accessible Recreation and Educational Opportunities on Provincial Park and Crown Resource Lands Objective 3: Increased Economic Benefits Based on Sustainable Use of Natural Renewable Resources
Goal 4: Shared Environmental Stewardship Objective 1: Comprehensive and Integrated Environmental Strategies Objective 2: First Nations and Metis Rights and Interests are Met Through Cooperative Means Objective 3: Strengthened and Comprehensive Compliance Strategies Objective 4: Effective and Efficient Environmental Approval and Regulatory Processes

2003-04 Financial Results

Expenditures

The 2003-04 department budget was $139.7 million plus special warrant funding of $65.9 million required mainly to provide for increased forest fire fighting expenses. An additional $558,000 was allocated to SE for statutory net financing requirements for the department's two revolving funds. In total, the department's appropriation for 2003-04 was $206.2 million.

Total 2003-04 expenditures were $178.3 million, a variance of $27.9 million from the revised estimates. The significant variances are explained in the expenditure table below.



Summary of Expenditures

The following table outlines information on actual and budgeted expenditures by subvote and subprogram. Variance explanations are provided for all variances that are greater than 10 per cent.

Subvote	2003-04 Estimates ($ 000's)	Actual Expenditure ($ 000's)	Variance Over/(Under) ($ 000's)
ER01 Administration	6,973	6,956	(17)
ER02 Accommodation and Central Services	6,305	6,313	8
ER08 Operations			
Field Operations	22,186	22,728	542
Operational Support Services	5,746	5,700	(46)
Commercial Revolving Fund - Subsidy	5,483	5,300	(183)
Commercial Revolving Fund - Net Financing Requirement (Statutory)	.....	63	63 [1]
Resource Protection and Development Revolving Fund - Net Financing Requirement (Statutory)	.....	495	495 [1]
Subvote Total	33,415	34,286	871
ER09 Forest Ecosystems			
Forest Programs	7,151	6,612	(539)
Reforestation	3,992	3,732	(260)
Insect and Disease Control	2,406	2,340	(66)
Subvote Total	13,549	12,684	(865)
ER10 Fire Management and Forest Protection			
Forest Fire Operations	35,885	71,258	35,373 [2]
Recoverable Fire Suppression Operations	1,400	4,675	3,275 [3]
Subvote Total	37,285	75,933	38,648

Subvote	2003-04 Estimates ($ 000's)	Actual Expenditure ($ 000's)	Variance Over/(Under) ($ 000's)
ER03 Environmental Assessment	962	838	(124) [4]
ER11 Environmental Protection			
Environmental Protection	2,004	2,113	109
Support for Environmental Programs	234	222	(12)
Beverage Container Collection and Recycling System	9,860	9,793	(67)
Subvote Total	12,098	12,128	30
ER16 Water Management and Protection			
Drinking Water Quality Section	2,525	2,408	(117)
Saskatchewan Watershed Authority – Operations	395	395	0
Saskatchewan Watershed Authority - Water Control	4,805	4,805	0
Saskatchewan Watershed Authority - Water Quality	1,646	1,646	0
Subvote Total	9,371	9,254	(117)
ER15 Sustainable Land Management	1,610	1,783	173 [5]
ER05 Fish and Wildlife	4,440	4,083	(357)
ER07 Fish and Wildlife Development Fund			
Fish Development	1,545	1,545	0
Wildlife Development	1,855	2,135	280 [6]
Subvote Total	3,400	3,680	280
ER04 Parks and Special Places			
Park Programs	2,441	2,625	184
Regional Parks	75	75	0
Facilities Capital	2,273	2,077	(196)
Meewasin Valley Authority (Statutory)	740	740	0
Meewasin Valley Authority Supplementary	74	74	0
Wakamow Valley Authority (Statutory)	127	127	0
Wakamow Valley Authority Supplementary	12	12	0
Wascana Centre Authority (Statutory)	782	782	0
Wascana Centre Authority Supplementary	78	78	0
Wascana Centre Authority Maintenance	1,840	1,840	0
Swift Current Chinook Parkway	86	86	0
Subvote Total	8,528	8,516	(12)
ER14 Policy and Public Involvement	1,807	1,882	75
Subtotal	**139,743**	**178,336**	**38,593**
Special Warrant Funding	65,900		
Statutory Adjustment	558		
	206,201	**178,336**	**(27,865)** [7]

Explanation of Variances:

[1] The revolving fund budgets are established to have revenues equal the expenditures. The net financing requirement adjusts for the amount of cash expenditures by the fund, adjusting for the modified accrual accounting used within the General Revenue Fund.

[2] Funding was required for increased in-province forest fire costs.

[3] Funding was required for increased recoverable out-of-province forest fire fighting costs.

[4] Decreased Environmental Assessment costs due to general government spending constraints.

[5] Increased Sustainable Land Management Costs due to cottage sub-division development activity.

[6] Increased Wildlife Development costs due to increased grant payment to Fish and Wildlife Development Fund. The grant payment to the Fish and Wildlife Development Fund is calculated based on 30 per cent of certain hunting and fishing licence revenue received.

[7] Special Warrant Funding exceeded the final actual expenditures for Environment. The special warrant request occurred prior to the finalization for fire fighting expenditures.

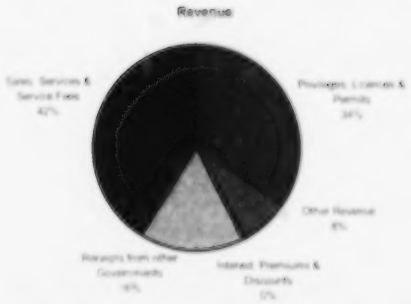
Information on Third Party Funding

Grant Recipient	Purpose of Grant	Amount Paid ($ 000's)
Beverly - Qamanirjuaq Caribou Management Board	2003-04 operating grant	15
Burrowing Owl Interpretive Centre	Assistance to Burrowing Owl Interpretive Centre	8
Canada's Climate Change Voluntary Challenge & Registry Inc.	2003-04 operating grant	5
Canadian Council of Ministers of the Environment	2003-04 operating grant	37
Fish & Wildlife Development Fund	2003-04 Operating grant - 30% of revenues collected by the province on angling and hunting licences issued	3,680
Forest Engineering Research Institute of Canada	2003-04 operating grant - participation in joint Silvicultural and Small-Scale operations programs	10
Fur Institute of Canada	Funding for trap research and development program, standard development, trapper education and public information programs	11
International Association for Impact Assessment	Sponsorship agreement fee for the IAIA conference (coffee break)	5
Meewasin Valley Authority	Urban Park Statutory Payments	740
Meewasin Valley Authority	Urban Park Supplementary Payments	74
National Forest Strategy Coalition	2003-04 contribution toward the Federal/Provincial agreement for the "National Forest Strategy Development"	17
Natural Resources Canada	2003-04 contribution toward the Federal/Provincial agreement for the "National Forest Information System"	24
Northern Saskatchewan Trappers Association	Partnership funding for ongoing fur management	6
Operator Certification Board	2003-04 operating grant	23
Prairie Adaptation Research Collaborative	Climate change grant	40
Prairie Spirit Connections Inc.	Support for job placement program	23
Receiver General of Canada - SPARC	2003-04 contribution toward the Federal/Provincial agreement for the "Canadian Forest Innovation Council"	9
Saskatchewan Association of Conservation Officers	Support professional development of Conservation Officers	8
Saskatchewan Association of Rehabilitation Centres	2003-04 Beverage Container Program handling fees	9,793
Saskatchewan Co-operative Fisheries Limited	2003-04 operating grant	50
Saskatchewan Eco-Network Inc.	2003-04 operating grant	15

Grant Recipient	Purpose of Grant	Amount Paid ($ 000's)
Saskatchewan Eco-Network Inc.	Support the Saskatchewan Eco-Network website upgrading project	10
Saskatchewan Forest Centre	Payment for the completion of the final quarter of the SFC work plan for the "Forest Development Fund" and the "Management and Administrative Support for Saskatchewan Forest Centre"	150
Saskatchewan Forestry Association	2003-04 Corporate Annual Membership grant	8
Saskatchewan Regional Parks	Provide assistance for operational requirements and organizational development to support the local regional park boards	75
Saskatchewan Research Council	Climate Change, Wildfires and Respiratory Ailments in Northern Saskatchewan research project	30
Saskatchewan Research Council	Funding for the Landscapes and Ecosystem proposal	10
Saskatchewan Sheep Development Board	Funding for Guard Dog Subsidy Program	5
Saskatchewan Waste Reduction Council	Operational grant for sustaining membership in 2003	5
Saskatchewan Water Appeal Board	2003-04 operating grant	90
Saskatchewan Watershed Authority	Financial support to SWA that has a mandate to manage water supplies and protect source water quality	6,846
Saskatchewan Wildlife Federation	Funding for Annual Convention	5
Swift Current, City of	Chinook Parkway Urban Park Payment	86
University of Saskatchewan	Support the Canadian Co-operative Wildlife Health Centre	35
Wakamow Valley Authority	Urban Park Statutory Payments	127
Wakamow Valley Authority	Urban Park Supplementary Payments	12
Wascana Centre Authority	Urban Park Statutory Payments	782
Wascana Centre Authority	Urban Park Supplementary Payments	78
Wascana Centre Authority Maintenance	Urban Park Payments	1,840
Other (individual grants less than $5,000)		25
TOTAL GRANTS 2003-04 – VOTE 026		**24,812**

Revenues

Saskatchewan Environment's forecast revenue for 2003-04 was $46.0 million; actual revenue recorded was $63.8 million. The majority of this revenue comes from environmental handling charges, forestry fees and dues, fishing and hunting license sales, and receipts from other governments for recoverable fire suppression costs.



Description of Revenue	2003-04 Budget ($ 000's)	2003-04 Actual ($ 000's)	Variance ($ 000's)
Privileges, Licenses and Permits	20,617	21,998	1,381
Sales, Services and Service Fees	21,123	26,223	5,100 [1]
Interest, Premiums and Discounts	20	112	92
Receipts from Other Governments	4,188	10,499	6,311 [2]
Other Revenue	78	5,010	4,932 [3]
Total Revenue Items	46,026	63,842	17,816

Explanation of Variances

[1] Sales Services and Service Fees. Increased revenue is due mainly to increased revenue from Environmental Handling Charges from increased beverage container sales.

[2] Receipts from Other Governments. Increased revenue is due to increased billing of other jurisdictions related to recoverable fire costs and other federal fire suppression cost sharing agreements.

[3] Other Revenues. The increased revenue is due to recognizing the revenue associated with bottle deposits.

Treasury Board Crown Corporations

Saskatchewan Watershed Authority

The Saskatchewan Watershed Authority is a Treasury Board Crown. On October 1, 2002, the Saskatchewan Watershed Authority was established to manage and protect water quantity and quality. As part of the government's Long-Term Safe Drinking Water Strategy (LTSDWS), the Saskatchewan Watershed Authority consolidated the water management components from SaskWater, Saskatchewan Environment and the Saskatchewan Wetland Conservation Corporation to focus on water management.

As a result the Authority is responsible for the allocation of ground and surface water inventory and analysis of water sources and the administration and control of all water infrastructure including operations and planning and the maintenance of provincially owned water management infrastructure. It is also our responsibility to manage watershed and aquifer planning, to develop partnerships and projects that help provide healthy watersheds and provide assessment and monitoring practices that ensure the protection and restoration of the province's water sources.

This responsibility is undertaken through the administration of the regulatory provisions of *The Saskatchewan Watershed Authority Act*. It is also our responsibility to manage watershed and aquifer planning, to develop partnerships and projects that help provide healthy watersheds and provide assessment and monitoring practices that ensure the protection and restoration of the province's water sources. This responsibility is undertaken through the administration of the regulatory provisions of *The Saskatchewan Watershed Authority Act*.

Their annual report can be found at www.swa.ca.

Special Funds

Fish and Wildlife Development Fund

The Fish and Wildlife Development Fund (FWDF) is a special purpose fund used by the department to support habitat protection and management throughout the province. Revenues are transferred to the fund based on an amount equivalent to 30 per cent of habitat license certificates and certain hunting, trapping and fishing license fees collected by the province. Basic expenditures relate to habitat protection through the purchase of habitat and management and enhancement of habitat.

The FWDF supports Objective 7: Equitable Allocation of Natural Renewable Resources as well as Objective 1: Clean Water through the ongoing funding support to the Saskatchewan Watershed Authority.

The following table outlines summary information on budgeted and audited actuals for 2003-04 relating to the operations of the fund. Variance explanations have been provided for all variances that are greater than 10 per cent.

Audited Financial Statements can be found at www.gov.sk.ca/finance under the publications section of their web site

Fish and Wildlife Development Fund
for the period ended March 31, 2004

	Budget ($ 000's)	Actual ($ 000's)	Variance ($ 000's)
Revenue	3,620	4,040	420 [1]
Expenses			
Fish Enhancement Projects	1,562	1,543	(19)
Wildlife Habitat Projects	1,390	1,828	438 [2]
Grant in Lieu of Taxes	290	284	(6)
Total Expenses	3,242	3,655	413
Excess of Revenues over Expenses	**378**	**385**	

Explanation of Variances

[1] The increase in revenue is due to greater than anticipated sales of hunting and fishing licenses.

[2] The increase in Wildlife Habitat Project Expenditures is due to higher than estimated acquisitions of wildlife conservation habitat easements.

Forest Fire Contingency Fund

The Forest Fire Contingency Fund (FFCF) was a special purpose fund created in 2001 in order to support the government's efforts to finance the suppression of large forest fires (greater than 100 hectares in size).

The entire $40 million contributed to this fund in 2001-02 was spent in the 2001-02 and 2002-03 fire seasons. The 2004-05 department budget allocation contains an estimate of funding required for the escaped fires. It is anticipated that the Forest Fire Contingency Fund will be wound up.

Revolving Funds

Commercial Revolving Fund

The Commercial Revolving Fund (CRF) is the financing mechanism for collection and distribution of funds used in the operation of the province's provincial parks, recreation sites and historical parks. The purpose of the CRF is to conduct commercial activities required for the promotion, development and management of provincial parks. The fund receives revenue from commercial activities that take place within the province's parks and campgrounds such as camping, entry gate collection, cottage lot rental, commercial lease facilities, resource use activities and other miscellaneous items. Expenditures within the CRF relate to the operation of the provincial park system and are made to ensure safe public enjoyment of provincial parks and recreation sites.

The CRF operates under the authority of Section 18 of *The Natural Resources Act*. The Department of Environment administers the CRF.

The CRF supports Goal 3: Fair Opportunity for Sustainable Use and Enjoyment of Renewable Resources and Objective 8: Accessible Recreation and Educational Opportunities on Provincial Park and Crown Resource Lands. The CRF contains the direct operating revenues and expenditures associated with delivering the provincial park program.

The following table outlines summary information on budgeted and audited actuals for 2003-04 relating to the operation of the fund. Variance explanations have been provided for all variances that are greater than 10 per cent

Audited Financial Statements can be found at www.gov.sk.ca/finance under the publications section of their web site.

Commercial Revolving Fund
for the period ended March 31, 2004

	Budget ($ 000's)	Actual ($ 000's)	Variance ($ 000's)
Revenue	8,750	9,790	1,040 [1]
Expenses			
Salaries	9,315	9,413	98
Operating Expenses	4,918	5,631	713 [2]
Total Expenses	14,233	15,044	811
Net Profit/(Loss)	**(5,483)**	**(5,254)**	**229**
Subsidy from the GRF	**5,483**	**5,300**	**(183)**
Net Profit/(Loss) after subsidy	**0**	**46**	**46**

Explanation of Variances
[1] The increase in revenue is due to greater than anticipated activity in and attendance at the provincial parks.
[2] The increase in Operating Expenses is due to the greater than anticipated level of activity and attendance in the provincial parks.

Resource Protection and Development Revolving Fund

The Resource Protection and Development Revolving Fund (RPDRF) is a funding mechanism used by the department for cost allocation of capital and operating expenditures that apply to a number of different cost centers (Radio Communications, Equipment Rental, Staff Housing and Northern Air Operations) within the department. Resource users are charged a fee based on the cost of providing the goods and services.

The RPDRF contains a number of programs, which support a number of goals and objectives within the department. The Radio Communications and the Northern Air Operations segments support Goal 1: Clean and Healthy Environment, and Objective 4: Minimize Risks and Adverse Impact of Wildland Fires on People, Property and Natural Resources.

The Staff Housing Component supports all three goals by providing required staff accommodation in remote locations.

The following table outlines summary information on budgeted and audited actuals for 2003-04 relating to the operation of the fund. Variance explanations have been provided for all variances that are greater than 10 per cent.

Audited Financial Statements can be found at www.gov.sk.ca/finance under the publications section of their web site.

Resource Protection and Development Revolving Fund
For the period ended March 31, 2004

	Budget ($ 000's)	Actual ($ 000's)	Variance ($ 000's)
Revenue	2,353	2,297	(56)
Expenses			
Salaries	1,052	1,053	1
Operating Expenses	1,337	1,040	(297) [1]
Total Expenses	2,389	2,093	(296)
Net Profit/(Loss)	**(36)**	**204**	**240**

Explanation of Variances
[1] The decrease in operating expenditures is due to a less active than anticipated fire season.

Where to Obtain Additional Information

Visit our web site at www.se.gov.sk.ca

Saskatchewan Environment welcomes your comments and questions.

We can be contacted by email: inquiry@serm.gov.sk.ca
phone: 306-953-3750 (Prince Albert)
1-800-567-4224 (toll free)
or mail: 3211 Albert Street, REGINA SK S4S 5W6

Appendix A - Administered Legislation

The department derives its mandate, responsibilities and authority from a number of Acts and regulations under those Acts.

Acts currently assigned to the Minister of Environment are:

- *The Clean Air Act* protects Saskatchewan's air quality by regulating emissions which originate in the province.
- *The Conservation Easements Act* encourages private landowners, conservation organizations and governments to protect ecologically sensitive lands and natural areas through voluntary agreements.
- *The Ecological Reserves Act* protects unique, natural ecosystems and landscape features through the designation of Crown land as ecological reserves.
- *The Environmental Assessment Act* provides a mechanism for requiring and undertaking impact assessment and evaluation. Ministerial approval is required before a proponent may proceed with a development, and terms and conditions may be imposed on the approval to mitigate impacts.
- *The Environmental Management and Protection Act, 2002* protects the air, land and water resources of the province through regulating and controlling potentially harmful activities and substances.
- *The Fisheries Act (Saskatchewan), 1994* enables sustainable management of fisheries resources by affirming provincial ownership of fish, creating a provincial licensing system, and regulating allocation of fish resources, fish marketing, aquaculture, sport fishing and commercial fishing.
- *The Forest Resources Management Act* allows the department to implement a new framework for sustainably managing Saskatchewan's forest resources.
- *The Grasslands National Park Act* ratifies and validates the Grasslands National Park Agreement and allows the province to transfer land to the federal government for inclusion in the Grasslands National Park.
- *The Litter Control Act* makes littering an offence and provides for the establishment and administration of a deposit refund system for various beverage containers.
- *The Natural Resources Act* (subject to OC 208/96) establishes the province's mandate to manage, protect, conserve and develop renewable resources in a sustainable manner.
- *The Ozone-Depleting Substances Control Act, 1993* protects the upper atmospheric ozone layer by banning the use and manufacture of ozone-depleting substances.
- *The Parks Act, 1997* provides authority for the management, administration and disposition of park land and park land reserves.
- *The Prairie and Forest Fires Act, 1982* provides for the prevention, detection and suppression of prairie and forest fires originating in provincial forests, parks and on unoccupied Crown lands. It also governs compensation for conscripted fire fighters and authorizes establishment and regulation of fire bans and burning permit areas.

- *The Provincial Lands Act* creates authority for the management and transfer of Crown lands.
- *The Regional Parks Act, 1979* allows the Minister to assist local governments and agencies in establishing regional parks and agencies to increase availability of parks to the public.
- *The Sale or Lease of Certain Lands Act* gives Cabinet the ability to place conditions on the transfer or lease of lands listed in a schedule to this Act.
- *The State of the Environment Report Act* provides for public accountability in reporting of environmental conditions and activities through the preparation and release of a State of the Environment Report every two years.
- *The Water Appeal Board Act* establishes the Water Appeal Board and enables the board to hear appeals regarding water, sewage and drainage issues.
- *The Wildlife Act, 1998* provides for the management, conservation and protection of wildlife resources through the issuance and revocation of licences, the prosecution of wildlife offenses and the establishment of annual hunting seasons.
- *The Wildlife Habitat Protection Act* provides for the management, conservation and protection of wildlife lands and wildlife by preventing the sale and alteration of certain Crown lands.

Acts currently assigned to the Minister Responsible for Saskatchewan Watershed Authority are:

- *The Conservation and Development Act*
- *The Ground Water Conservation Act*
- *The Saskatchewan Watershed Authority Act*
- *The Water Power Act*
- *The Watershed Associations Act*

Appendix B - Key Partners and Stakeholders

The organizations listed below are considered Environment's primary partners/stakeholders because they:

- are provincial in scope,
- have a significant impact on the environment or natural resources,
- are involved in major current issues, or maintain a long-term relationship with the department.

- Association of Saskatchewan Urban Park and Conservation Agencies
- Canadian Association of Petroleum Producers
- Canadian Association of Geophysical Contractors (CAGC)
- Cameco
- Canadian Bankers' Association
- Canadian Forest Service
- Canadian Heritage River System Board
- Canadian Interagency Forest Fire Centre
- Canadian Parks and Wilderness Society
- Canadian Petroleum Products Institute
- Canadian Plains Research Center
- Canoe Saskatchewan
- Cigar Lake Mining
- Cogema Resources Inc.
- Communities of Tomorrow
- Council of Saskatchewan Forest Industries
- Consumer's Co-operative/New Grade Upgrader
- Crop Protection Institute of Canada
- Department of Fisheries and Oceans
- Ducks Unlimited Canada
- Ecotourism Society
- Enbridge Inc.
- Environment Canada
- Farm Woodlot Association of Saskatchewan
- Federal/Provincial Park Council
- Federation of Saskatchewan Indian Nations
- First Nations University of Canada
- Green Lake Metis Wood Products Ltd.
- Heritage Canada
- Husky Oil
- Interprovincial Pipeline
- IPSCO
- Kalium Canada
- Kitsaki Development Corp. Ltd.
- L & M Wood Products Limited
- Meadow Lake Tribal Council
- Metis Nation - Saskatchewan (MNS) and MNS Regions
- Millar Western Industries Ltd.
- Mistik Management Ltd.
- Museums Association of Saskatchewan
- Nature Conservancy of Canada (Saskatchewan Division)
- Nature Saskatchewan
- NorSask Forest Products Ltd.
- North West Communities Wood Products Ltd.
- Operator's Certification Board
- Parks Canada
- Partners for the Saskatchewan River Basin
- Prairie Farm Rehabilitation Administration (PFRA)
- Prince Albert Grand Council
- Provincial Association of Resort Communities of Saskatchewan (PARCS)
- Rocky Mountain Elk Foundation
- Saskatchewan Action Foundation for the Environment
- Saskatchewan Archaeological Society
- Saskatchewan Association of Firearm Education (SAFE)
- Saskatchewan Association of Rehabilitation Centres (SARC)
- Saskatchewan Association of Resource Recovery Corporation (SARRC)
- Saskatchewan Association of Rural Municipalities (SARM)
- Saskatchewan Chamber of Commerce
- Saskatchewan Cooperative Fisheries Ltd.
- Saskatchewan Dutch Elm Disease Association
- Saskatchewan Eco-Network
- Saskatchewan Environment and Industry Managers Association
- Saskatchewan Environmental Society
- Saskatchewan Forestry Association
- Saskatchewan Forestry Centre

- Saskatchewan Government and General Employees Union (SGEU)
- Saskatchewan Independent Forest Industries
- Saskatchewan Institute of Applied Science and Technology (SIAST)
- Saskatchewan Mining Association
- Saskatchewan Outfitters Association
- Saskatchewan Parks and Recreation Association (SPRA)
- Saskatchewan Potash Producers' Association
- Saskatchewan Provincial Parks Cottage Owners Association
- Saskatchewan Regional Parks Association (SRPA)
- Saskatchewan Research Council
- Saskatchewan Scrap Tire Corporation (SSTC)
- Saskatchewan Ski Association
- Saskatchewan Snowmobile Association
- Saskatchewan Stock Growers Association
- Saskatchewan Trappers Association
- Saskatchewan Urban Municipalities Association (SUMA)
- Saskatchewan Waste Reduction Council
- Saskatchewan Water Appeal Board
- Saskatchewan Water and Wastewater Association
- Saskatchewan Watershed Authority
- Saskatchewan Wheat Pool
- Saskatchewan Wild Rice Council
- Saskatchewan Wildlife Federation
- SaskEnergy
- SaskFerco Products Inc.
- SaskTip, Inc.
- SaskPower
- Saskatchewan Water Corporation (SaskWater)
- Small Explorers and Producers Association of Canada (SEPAC)
- Sterling Pulp Chemicals
- TransCanada Trail Council
- Tourism Saskatchewan
- University of Regina
- University of Saskatchewan
- Weyerhaeuser Canada Ltd., Saskatchewan Division
- World Wildlife Fund

Appendix C - Organizational Chart

Recycled
Paper

DEPARTMENT OF ENVIRONMENT

LIST OF PERSONS WHO RECEIVED MONEY FROM THE FISH AND WILDLIFE DEVELOPMENT FUND

For the Year Ended March 31, 2004

Supplier Payments:	
Balfour Moss	108,845
Balfour Moss Management Services	52,000
CIBC Visa Purchase Cards	44,844
Help International	20,000
Kitzul, Sheila	21,614
North Central Helicopters Ltd.	28,159
Osimas Helicopters Ltd.	37,275
Paulson & Ferraton	47,300
Saskatchewan Association for Firearm Education	142,500
Saskatchewan Property Management Corporation	83,880
Saskatchewan Watershed Authority	60,775
Saskatchewan Wildlife Federation	37,494
SaskPower Corporation	52,810
Schmidt Law Firm	24,000
Star Helicopters Ltd.	35,171
Transwest Air	62,914
Willows Tulloch & Howe	30,400
Payments under $20,000	254,154
	1,144,135

Grants:	
Balfour Moss	364,999
Ducks Unlimited (Canada)	9,039
Holm, Jennifer	5,000
Kolar, Kristen	5,000
MacHaria, Sarah	5,000
Nature Saskatchewan	15,274
Perez, Guillermo	5,000
Receiver General For Canada Agriculture & Agri-Food Canada	5,000
Saskatchewan Association of Rural Municipalities	269,503
Saskatchewan Watershed Authority	878,000
Saskatchewan Wildlife Federation	7,445
Schowalter, Tim	5,000
University of Regina	11,278
Urton, Erin	5,000
Grants under $5,000	2,626
	1,593,164

TOTAL	$	3,878,365